

Expenditure History - Operating
General Fund-State
(Dollars in Thousands)

	1991-93	1993-95	1995-97	1997-99	1999-01	Final 2001-03	Budgeted 2003-05
Legislative	105,978	98,868	100,427	106,272	117,067	125,564	129,628
Judicial	64,688	54,851	55,879	60,118	66,848	75,397	78,492
Governmental Operations	316,898	353,635	397,431	383,575	536,602	475,672	411,360
Other Human Services	708,344	803,214	899,684	1,035,404	1,148,811	1,273,695	1,328,153
Dept of Social & Health Services	3,762,212	3,974,880	4,535,769	4,886,482	5,363,639	6,225,860	6,605,069
Natural Resources	278,785	275,334	224,377	258,731	317,383	336,032	297,097
Transportation	41,880	19,525	29,586	40,995	55,953	41,651	48,834
Public Schools	7,060,982	7,706,082	8,335,497	8,823,837	9,447,098	9,872,280	10,104,649
Higher Education	1,881,123	1,880,198	1,968,836	2,207,042	2,543,226	2,733,469	2,667,195
Other Education	30,734	30,211	32,971	35,661	39,147	51,511	39,932
Special Appropriations	728,733	1,002,950	1,149,088	1,320,769	1,410,968	1,337,651	1,370,972
Statewide Total	14,980,357	16,199,747	17,729,545	19,158,885	21,046,741	22,548,782	23,081,381

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Legislative							
House of Representatives	50,327	44,334	44,999	47,917	52,333	55,305	56,342
Senate	36,111	34,317	35,053	35,577	39,717	42,821	45,174
Joint Leg Audit & Review Committee	2,106	2,160	2,525	2,442	2,964	3,096	3,344
WA Performance Partnership Council	0	253	256	0	0	0	0
LEAP Committee	2,313	2,426	2,097	2,546	2,371	2,594	3,455
Joint Legislative Systems Committee	7,996	9,572	8,900	11,025	12,000	13,087	13,507
Statute Law Committee	6,367	5,805	6,596	6,765	7,306	7,900	7,806
Redistricting Commission	758	0	0	0	376	760	0
Total Legislative	105,978	98,868	100,427	106,272	117,067	125,564	129,628
Judicial							
Supreme Court	9,125	9,553	9,239	9,561	10,231	11,068	11,127
State Law Library	3,082	3,187	3,264	3,596	3,763	3,938	4,095
Court of Appeals	15,992	17,428	19,172	20,920	23,165	25,821	25,257
Commission on Judicial Conduct	996	1,087	1,372	1,448	1,820	1,737	1,828
Office of Administrator for Courts	28,208	23,597	22,833	24,593	27,370	32,075	34,635
Office of Public Defense	7,285	0	0	0	500	758	1,550
Total Judicial	64,688	54,851	55,879	60,118	66,848	75,397	78,492
Total Legislative/Judicial	170,666	153,719	156,306	166,390	183,915	200,961	208,120

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Governmental Operations							
Office of the Governor	11,012	8,620	8,611	10,804	11,579	8,343	7,549
Office of Lieutenant Governor	503	474	519	525	695	904	1,098
Public Disclosure Commission	1,894	2,192	2,319	2,985	4,178	3,795	3,561
Office of the Secretary of State	26,969	24,310	31,461	30,849	41,154	24,348	41,428
Governor's Office of Indian Affairs	315	282	343	475	537	558	467
Asian/Pacific-American Affrs	335	336	361	408	455	420	388
Office of State Treasurer	1	4,990	0	0	0	0	0
Office of State Auditor	606	20	246	1,678	1,900	1,536	1,403
Comm Salaries for Elected Officials	54	53	70	156	186	223	240
Office of the Attorney General	6,378	5,819	8,979	8,513	12,017	11,599	8,166
Caseload Forecast Council	0	0	0	752	871	1,220	1,277
Dept of Financial Institutions	3,256	487	0	0	0	0	0
Dept Community, Trade, & Econ Dev	115,564	113,570	105,175	120,196	247,952	214,291	122,260
Economic & Revenue Forecast Council	806	805	884	915	933	964	1,037
Office of Financial Management	20,273	18,908	19,963	22,656	30,316	25,644	25,045
Department of Personnel	0	404	780	97	15	0	0
Washington State Gambling Comm	0	0	1,000	0	0	0	0
WA State Comm on Hispanic Affairs	397	388	414	439	440	441	408
African-American Affairs Comm	291	269	308	348	402	420	397
Personnel Appeals Board	0	0	0	21	0	0	0
Department of Retirement Systems	347	0	0	0	0	0	0
State Investment Board	3	0	0	0	0	0	100
Department of Revenue	99,057	123,174	127,700	133,091	141,837	149,414	164,560
Board of Tax Appeals	1,565	1,328	1,873	1,800	1,935	2,204	2,129
Municipal Research Council	2,347	2,932	3,187	3,268	1,766	0	0
Uniform Legislation Commission	45	53	0	0	0	0	0
Minority & Women's Business Enterp	2,222	0	0	0	0	0	0
Dept of General Administration	3,705	517	3,080	2,524	924	1,150	468
Department of Information Services	406	395	39,178	0	0	55	2,000
Office of Insurance Commissioner	13	0	0	0	0	0	0
State Board of Accountancy	489	0	0	0	0	0	0
WA State Liquor Control Board	2	0	0	2,946	2,869	2,806	2,909
Utilities and Transportation Comm	36	0	0	0	0	0	0
Military Department	15,848	37,935	34,886	31,832	26,644	18,108	16,709
Public Employment Relations Comm	2,162	3,080	3,364	3,647	4,154	4,310	4,758
Growth Management Hearings Board	-1	2,295	2,731	2,650	2,845	2,921	3,003
Total Governmental Operations	316,898	353,635	397,431	383,575	536,602	475,672	411,360

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Other Human Services							
WA State Health Care Authority	39,855	6,796	6,814	13,644	13,163	6,659	0
Human Rights Commission	4,201	3,791	4,040	4,617	5,274	5,150	4,775
Bd of Industrial Insurance Appeals	37	0	0	0	0	0	0
Criminal Justice Training Comm	31	0	0	291	70	0	0
Department of Labor and Industries	9,993	9,401	11,318	14,143	15,027	11,332	11,723
Indeterminate Sentence Review Board	3,006	2,463	2,271	1,986	1,762	1,817	1,960
Health Care Policy Board	0	93	0	0	0	0	0
Home Care Quality Authority	0	0	0	0	0	146	671
Department of Health	121,027	88,196	90,307	128,279	129,607	112,792	118,367
Department of Veterans' Affairs	23,925	22,461	20,014	21,503	20,824	21,178	21,576
Department of Corrections	502,018	664,506	754,713	843,926	955,394	1,109,896	1,164,069
Dept of Services for the Blind	3,115	2,852	2,964	3,173	3,426	2,960	3,534
Sentencing Guidelines Commission	704	707	1,180	1,383	1,728	1,765	1,478
Department of Employment Security	431	1,948	6,063	2,458	2,535	0	0
Total Other Human Services	708,344	803,214	899,684	1,035,404	1,148,811	1,273,695	1,328,153

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Dept of Social & Health Services							
Children's Administration	266,682	270,013	306,677	352,067	406,020	448,417	464,034
Juvenile Rehabilitation	116,578	132,159	149,826	175,137	168,522	160,699	146,792
Mental Health	486,666	412,570	466,962	497,133	540,183	610,049	674,685
Developmental Disabilities	365,992	372,589	404,812	454,961	542,646	630,172	678,562
Long-Term Care	524,796	610,759	742,135	827,835	919,636	1,008,066	1,128,314
Economic Services Administration	856,620	973,213	1,012,995	1,047,290	875,844	888,349	815,547
Alcohol & Substance Abuse	40,428	14,037	22,140	32,203	39,495	72,482	80,640
Medical Assistance Payments	1,008,850	1,095,717	1,319,534	1,384,118	1,735,036	2,255,589	2,450,197
Vocational Rehabilitation	15,958	13,589	15,884	12,903	19,504	21,413	20,382
Administration/Supporting Services	45,515	47,667	52,613	54,605	54,712	55,327	61,894
Payments to Other Agencies	34,094	32,566	42,191	48,230	62,041	75,295	84,022
Information System Services	0	0	0	0	0	3	0
Department Suspense Accounts	0	0	0	0	0	0	0
College Work Study	0	0	0	0	0	0	0
Belated Claims	34	0	0	0	0	0	0
Total Dept of Social & Health Services	3,762,212	3,974,880	4,535,769	4,886,482	5,363,639	6,225,860	6,605,069
Total Human Services	4,470,556	4,778,094	5,435,453	5,921,886	6,512,449	7,499,555	7,933,222

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Natural Resources							
Columbia River Gorge Commission	520	530	544	519	723	665	684
Department of Ecology	61,057	53,685	45,255	54,007	80,905	74,685	66,727
State Parks and Recreation Comm	52,941	72,466	41,244	42,932	57,964	63,466	59,962
Interagency Comm for Outdoor Rec	200	0	0	0	275	332	2,502
Environmental Hearings Office	1,234	1,353	1,464	1,554	1,671	1,628	1,883
State Conservation Commission	2,008	1,650	1,689	4,376	5,182	4,087	4,479
Winter Recreation Commission	2	0	0	0	0	0	0
Department of Fish and Wildlife	70,922	66,098	71,339	85,186	94,155	92,377	81,632
Department of Natural Resources	67,440	64,891	48,150	54,540	60,714	83,427	64,540
Department of Agriculture	22,461	14,660	14,692	15,616	15,795	15,364	14,688
Total Natural Resources	278,785	275,334	224,377	258,731	317,383	336,032	297,097

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Transportation							
Washington State Patrol	27,692	12,915	20,955	31,235	44,913	30,935	38,860
Department of Licensing	14,174	6,609	8,631	9,759	10,915	10,716	9,974
Department of Transportation	2	0	0	0	125	0	0
Marine Employees' Commission	0	0	0	0	0	0	0
Transportation Commission	12	0	0	0	0	0	0
Total Transportation	41,880	19,525	29,586	40,995	55,953	41,651	48,834

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Public Schools							
State Board of Education	0	0	62,379	53,050	0	0	0
State Office Administration	38,634	34,329	57,546	77,869	84,022	50,890	41,538
General Apportionment	5,738,568	6,205,256	6,598,629	7,018,024	7,442,744	7,828,326	7,945,276
Pupil Transportation	313,662	337,900	332,618	355,099	376,959	414,332	411,917
Voc Ed and Training Flow Through	76	887	-49	191	-169	0	0
School Food Services	6,000	6,000	6,000	6,173	6,200	6,226	6,200
Special Education	542,470	653,104	746,321	758,665	824,939	862,237	861,198
Traffic Safety Education	541	0	0	0	14,908	4,276	0
Educational Service Districts	11,357	9,470	9,124	9,195	9,491	9,723	7,075
Levy Equalization	149,578	149,596	159,702	165,257	226,670	296,717	329,309
Institutional Education	25,551	26,899	32,413	36,281	39,541	38,144	37,688
Ed of Highly Capable Students	10,286	8,817	8,562	11,977	12,871	13,127	13,211
Education Reform	13,361	33,656	34,820	39,547	67,164	64,034	74,767
Better Schools Program	0	0	0	0	56,096	0	0
Transitional Bilingual Instruction	31,553	46,400	56,343	65,164	79,340	91,055	101,853
Learning Assistance Program	99,508	107,484	116,947	122,949	146,197	140,476	129,436
Education Enhancement	79,815	86,284	114,144	104,397	60,125	23,140	0
State Flexible Education Funds	0	0	0	0	0	20,612	0
Better Schools Program	0	0	0	0	0	8,965	0
Compensation Adjustments	0	0	0	0	0	0	145,181
Belated Claims	23	0	0	0	0	0	0
Total Public Schools	7,060,982	7,706,082	8,335,497	8,823,837	9,447,098	9,872,280	10,104,649

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Higher Education							
Higher Education Coordinating Board	78,698	133,472	151,089	191,056	235,834	263,994	312,297
University of Washington	532,184	503,292	526,663	579,941	652,386	679,239	631,212
Washington State University	305,722	291,840	311,660	342,607	380,478	395,448	375,219
Eastern Washington University	76,602	72,927	75,570	78,644	85,638	89,498	83,044
Central Washington University	67,278	66,133	69,989	76,402	86,452	85,743	81,156
The Evergreen State College	40,549	37,062	37,914	41,019	47,258	49,756	46,449
Spokane Intercol Rsch & Tech Inst	0	52	538	361	0	2,880	2,822
Western Washington University	85,821	81,107	88,371	96,592	110,004	117,806	109,182
Community/Technical College System	694,269	694,314	707,041	800,421	945,176	1,049,106	1,025,814
Total Higher Education	1,881,123	1,880,198	1,968,836	2,207,042	2,543,226	2,733,469	2,667,195
Other Education							
Compact for Education	98	119	0	0	0	0	0
State School for the Blind	6,509	6,821	7,149	7,629	8,610	9,161	9,255
State School for the Deaf	12,573	12,587	12,885	13,278	14,347	15,155	15,137
Work Force Trng & Educ Coord Board	3,505	3,192	3,137	3,348	2,963	3,369	3,282
State Library	0	0	0	0	0	8,831	0
Washington State Arts Commission	4,700	4,289	4,272	4,085	4,955	5,680	4,500
Washington State Historical Society	2,441	2,316	4,312	5,528	5,808	5,934	4,867
East Wash State Historical Society	909	887	1,216	1,794	2,466	3,382	2,891
Total Other Education	30,734	30,211	32,971	35,661	39,147	51,511	39,932
Total Education	8,972,838	9,616,491	10,337,304	11,066,540	12,029,471	12,657,260	12,811,776

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Special Appropriations							
Bond Retirement and Interest	561,532	715,134	840,532	970,991	1,114,356	1,210,327	1,249,251
Special Approps to the Governor	8,163	115,141	120,700	189,426	242,794	82,105	18,249
Sundry Claims	1,040	2,696	425	381	306	764	18
State Employee Compensation Adjust	0	0	0	0	0	0	48,284
Agency Loans	7,753	0	882	0	0	0	0
Contributions to Retirement Systems	150,246	169,979	186,549	159,970	53,512	44,455	55,170
Total Special Appropriations	728,733	1,002,950	1,149,088	1,320,769	1,410,968	1,337,651	1,370,972

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